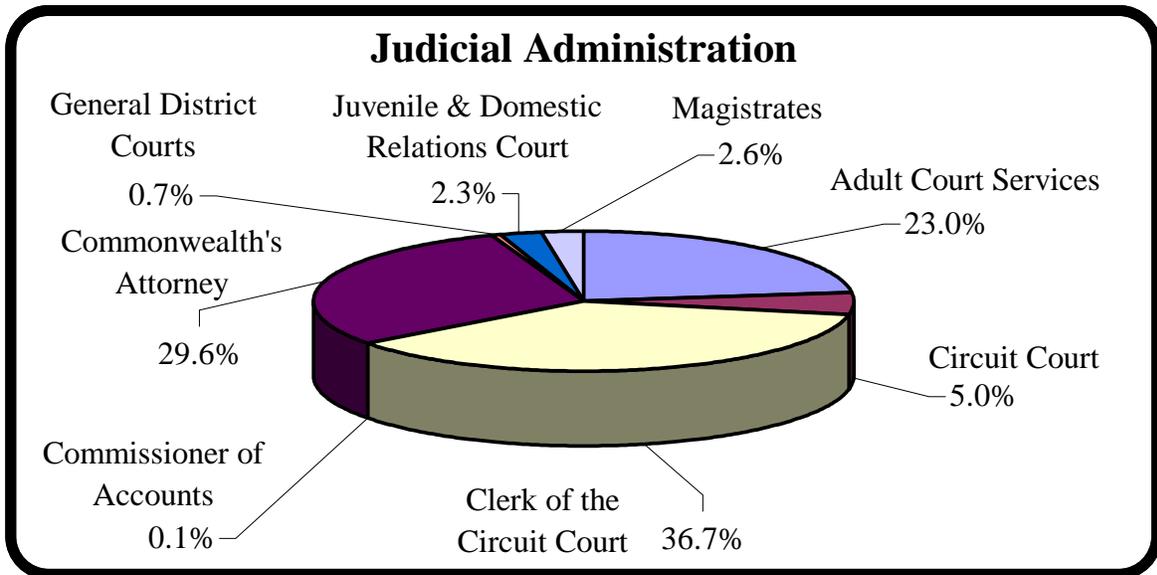
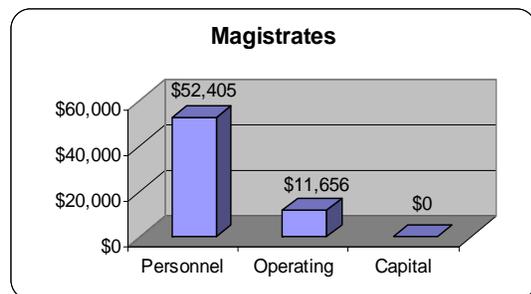
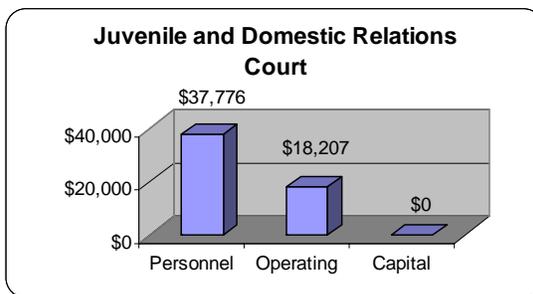
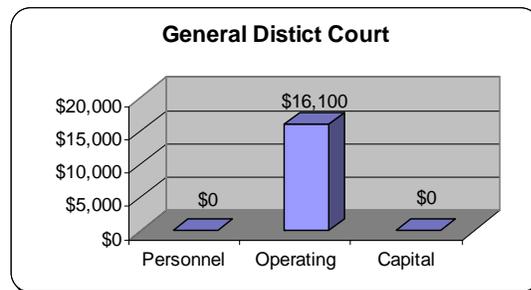
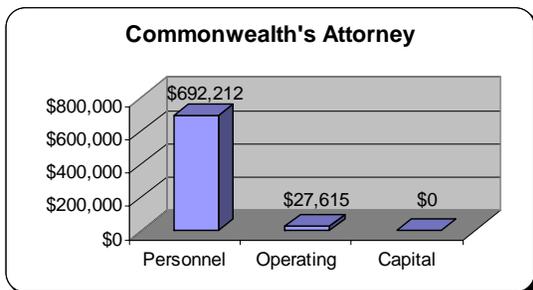
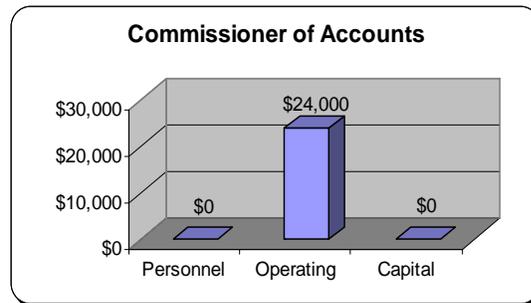
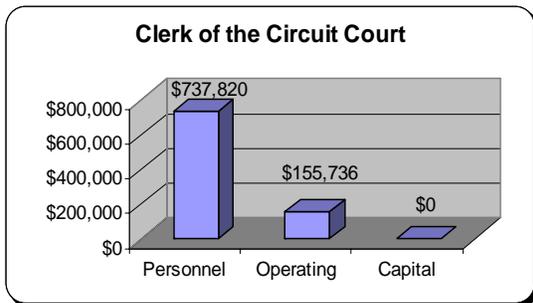
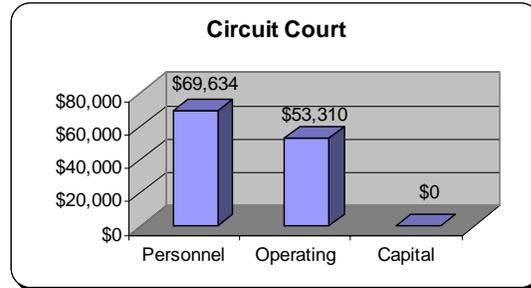
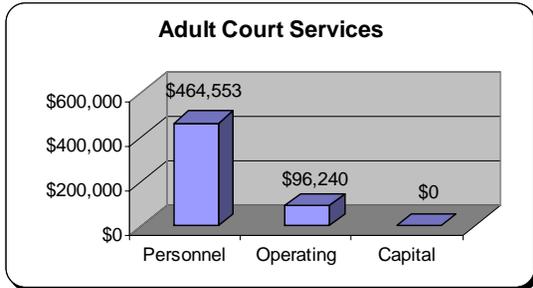


JUDICIAL ADMINISTRATION

Adult Court Services	\$560,793
Circuit Court	\$121,944
Clerk of Circuit Court	\$893,556
Commissioner of Accounts	\$2,400
Commonwealth's Attorney	\$719,827
General District Court	\$16,100
Juvenile & Domestic Relations Court	\$55,983
Magistrates	<u>\$64,061</u>
	\$2,434,664



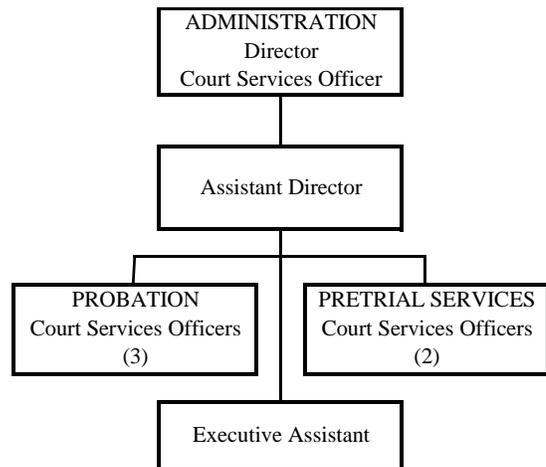
JUDICIAL ADMINISTRATION EXPENDITURES



ADULT COURT SERVICES

MISSION/PURPOSE

The mission of the Office of Adult Court Services is to provide criminal justice services to the local courts and community resulting in enhanced public safety, reduced jail overcrowding, and increased accountability of criminal offenders. These services include but are not limited to, probation services, pretrial investigation and supervision services, criminal justice grant administration, staffing of the Fauquier/Rappahannock Community Criminal Justice Board, and collection and analysis of system data in order to assess the need for new programs and services and the effectiveness of current services.



GOALS

- Provide court-ordered probation to offenders in lieu of detention at the local jail.
- Provide pretrial investigation services to the judiciary in order to ensure more informed bail making decisions
- Provide pretrial supervision and monitoring of awaiting trial defendants released to the custody of the department
- Place and monitor all court-ordered community service labor in Fauquier and Rappahannock Counties
- Collect court costs, fines and restitution to crime victims
- Act as lead staff and planner to the Fauquier/Rappahannock Community Criminal Justice Board, its subcommittees and task forces and lead staff for the Public Safety Committee

BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$374,543	\$400,370	\$427,890	\$464,553	\$464,553
Operating	\$78,492	\$89,283	\$84,540	\$98,440	\$96,240
Capital	\$16,247	\$2,078	\$0	\$0	\$0
Total	\$469,282	\$490,983	\$512,430	\$562,993	\$560,793
Revenue:	\$377,020	\$352,136	\$352,136	\$352,136	\$352,136
Net Tax	\$92,262	\$138,847	\$160,294	\$210,857	\$208,657
Full-time Staff	8	9	9	9	9
Part-time Staff	0	0	0	0	0
Full-time Equivalents	8	9	9	9	9

ADULT COURT SERVICES

PROGRAM 1: Administration

DESCRIPTION

The Administration coordinates provision of various program/services to local courts and criminal justice system, supervises staff, prepares and administers grants ensuring compliance with state and federal guidelines, reviews the effective delivery of services, prepares state-mandated reports and oversees the departmental budget and financial expenditures.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Hours Spent on Probation Services	745	650	650	650
Hours Spent on Pretrial Services	899	650	650	650
Hours Spent on Reports	230	216	216	216

PROGRAM 2: Probation/Court Services

DESCRIPTION

The Probation/Court Services provides probationary supervision of court-referred convicted offenders in lieu of jail detention, provides court reports, testimony and investigations, places and monitors court-ordered community service labor, drug screens offenders, collects fines, costs and restitution to the victims of crime and refers offenders to the appropriate sanctions and remedial resources.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Offenders Placed by Courts	487	453	450	450
Average Daily Caseload	305	342	325	335
Number of Cases Closed	388	453	400	425

PROGRAM 3: Pretrial Services

DESCRIPTION

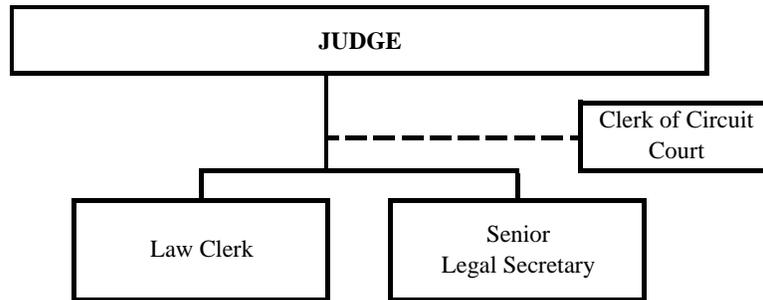
This program provides pretrial investigation of detained defendants, provides reports and recommendations to courts at arraignment, provides supervision to pretrial defendants, monitors conditions of bail and reports violations, applies for arrest warrants/ capiases and conducts indigence verification for court-appointed counsel.

SERVICE LEVELS	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Investigations	342	310	300	300
Supervised Placements	277	307	300	300
Average Daily Caseload	62	82	75	75

CIRCUIT COURT

MISSION/PURPOSE

The Circuit Court is a court of record and the highest trial court with general jurisdiction. It is part of the Twentieth Judicial Circuit, which encompasses Fauquier, Loudoun and Rappahannock Counties. There are presently four Judges within the Circuit, three of whom are in



Loudoun County and assist in Fauquier County on a limited pre-scheduled dates. The Court conducts jury trials in criminal, civil, chancery and condemnation cases. It also serves as an appellate court from the General District Court and Juvenile and Domestic Relations District Court. The Court supervises Grand Jury proceedings within the County and jury trials are also conducted. In addition the Court makes appointments to certain Boards for the County and Towns.

GOALS

- The Court strives to see that Justice in Fauquier County is administered in a fair and equitable manner to all litigants and in a timely manner
- Processing and trial of cases in accordance with the guidelines as set out by the Supreme Court of Virginia

SERVICE LEVELS

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Law Cases	406	400	410	420
Chancery Cases	418	380	420	430
Criminal Cases	864	900	900	900

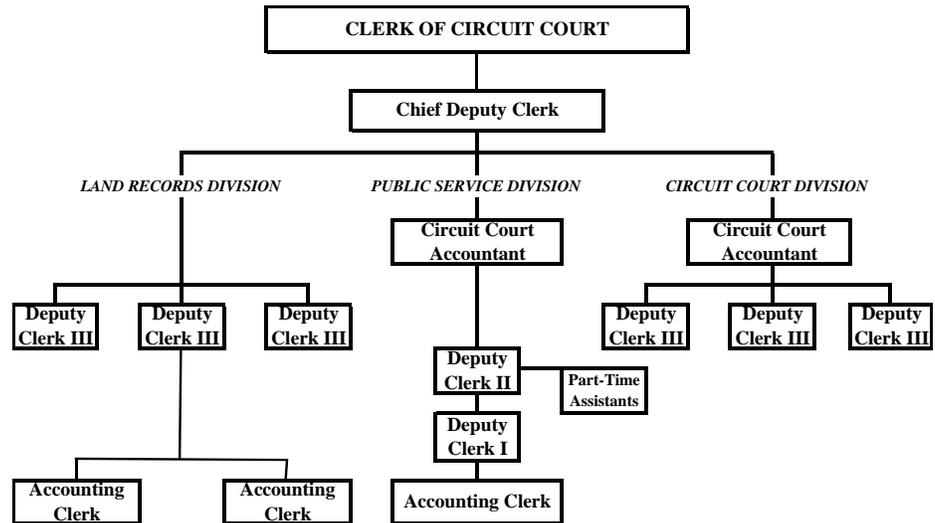
BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$57,025	\$65,418	\$65,412	\$68,634	\$69,634
Operating	\$44,991	\$65,501	\$53,310	\$53,310	\$53,310
Capital	\$729	\$0	\$0	\$0	\$0
Total	\$102,745	\$126,919	\$118,722	\$121,944	\$121,944
Revenue:	\$33,120	\$43,537	\$35,500	\$35,500	\$35,500
Net Tax	\$69,625	\$83,382	\$83,222	\$86,444	\$86,444
Full-time Staff	1	1	1	1	1
Part-time Staff	0	0	0	0	0
Full-time Equivalents	1	1	1	1	1

CLERK OF THE CIRCUIT COURT

MISSION/PURPOSE

The Clerk's Office provides a large variety of services to the general public and members of the legal profession. These services require accurate and updated permanent record keeping being the Clerk's Office for a Court of Record.



GOALS

- To continually review the operation of the Clerk's Office so as to operate in a more economic and efficient manner
- To review new technology systems, which are available and may become available in the future to insure up to date record keeping
- Maintain close contact with the many agencies, state and local, which the Clerk's Office works with in order to provide better services to these agencies and in order that they can serve our needs
- Improve calendar management procedures

SERVICE LEVELS

	CY 2001 <u>Actual</u>	CY 2002 <u>Actual</u>	CY 2003 <u>Adopted</u>	CY 2004 <u>Projected</u>
Deed Book Recording	16,932	22,000	30,000	32,000
Judgments	1,457	1,593	1,830	1,900
Criminal Cases	897	864	900	900
Concealed Weapon Permits	106	342	360	300

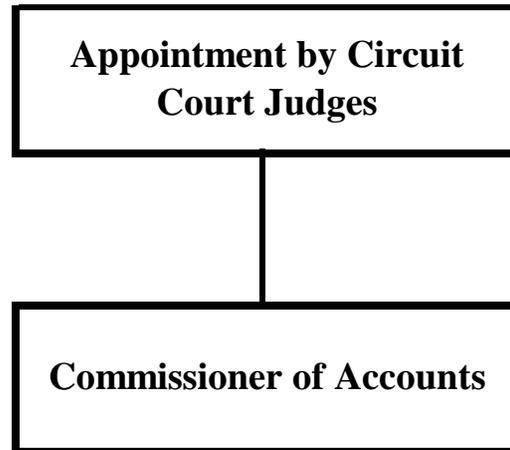
BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$612,931	\$647,623	\$662,260	\$764,185	\$737,820
Operating	\$135,140	\$147,532	\$155,736	\$155,736	\$155,736
Capital	\$ 8,646	\$ 2,818	\$0	\$0	\$0
Total	\$756,717	\$797,973	\$817,996	\$919,921	\$893,556
Revenue:	\$1,706,141	\$2,046,019	\$1,838,520	\$2,714,418	\$2,444,957
Net Tax	(\$949,424)	(\$1,248,046)	(\$1,020,524)	(\$1,794,497)	(\$1,551,401)
Full-time Staff	13	14	14	15	15
Part-time Staff	0	0	0	0	0
Full-time Equivalents	13	14	14	15	15

COMMISSIONER OF ACCOUNTS

MISSION/PURPOSE

The mission of the Office of the Commissioner of Accounts is to oversee the process of having administrators and executors of wills certified as courteously and as expeditiously as possible before being released for their qualifications.



GOALS

- Monitor certification process
- Assist as necessary to facilitate the process

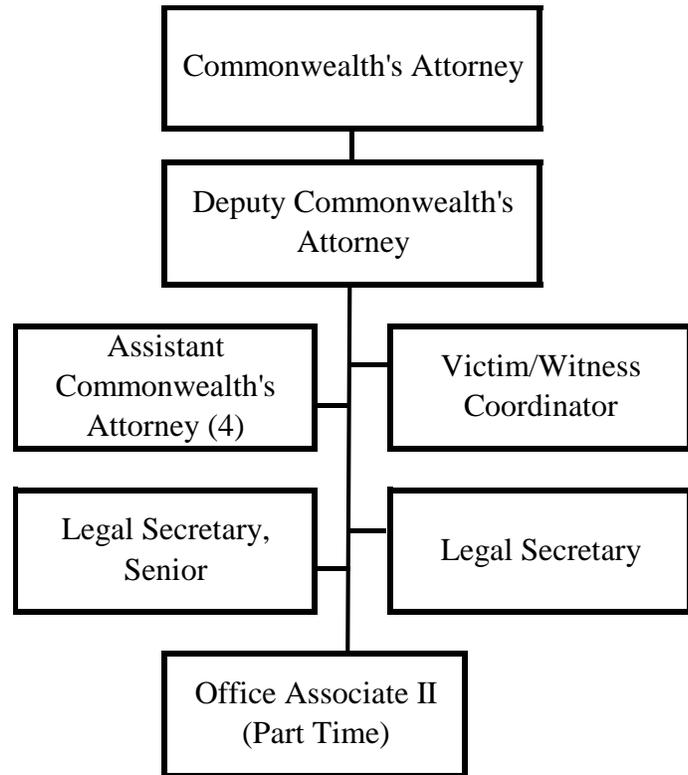
BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalent s	0	0	0	0	0

COMMONWEALTH'S ATTORNEY

MISSION/PURPOSE

The Commonwealth's Attorney is a Constitutional Officer elected by the registered voters of the County during a general election held every four years. The mission of the Commonwealth's Attorney's office is to prosecute, on behalf of the Commonwealth and on behalf of the citizens of the County, all criminal and traffic cases which come before the County's three state courts to which either the Commonwealth or the County is a party and to perform such other related duties as are mandated by statute. Historically a part-time position, the position of Commonwealth's Attorney for Fauquier County became full-time in 1982.



GOALS

- Provide effective and efficient prosecution of criminal cases on behalf of the citizens of Fauquier County in all criminal and traffic cases
- Work closely with all law enforcement and other agencies involved in the criminal justice system in the county
- Provide advice and assistance to members of state and local law enforcement agencies regarding specific criminal investigations
- To thoroughly, adequately and effectively prepare and present the cases it prosecutes

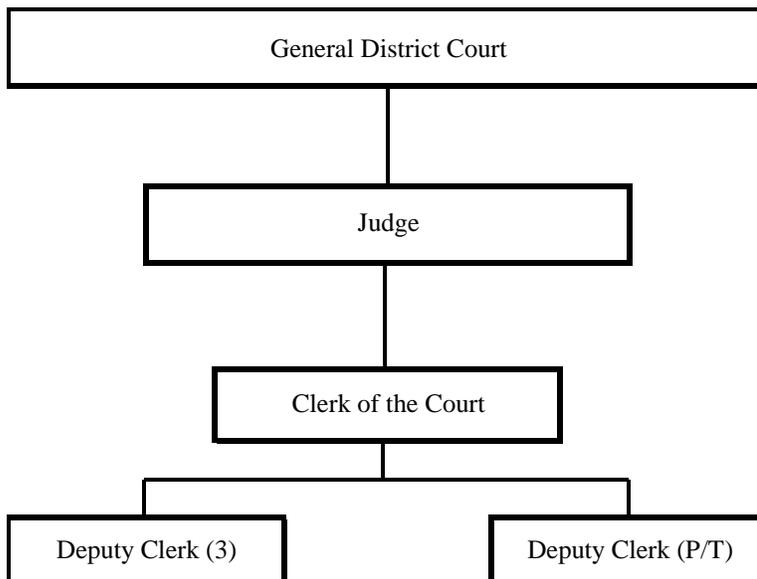
BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$617,096	\$625,432	\$664,422	\$692,212	\$692,212
Operating	\$22,069	\$20,604	\$27,615	\$29,015	\$27,615
Capital	\$2,726	\$0	\$0	\$0	\$0
Total	\$641,891	\$646,036	\$692,037	\$721,227	\$719,827
Revenue:	\$323,722	\$267,935	\$306,842	\$276,158	\$276,158
Net Tax	\$318,169	\$378,101	\$385,195	\$445,069	\$443,669
Full-time Staff	9	9	9	9	9
Part-time Staff	1	1	1	1	1
Full-time Equivalents	9.5	9.5	9.5	9.5	9.5

GENERAL DISTRICT COURT

MISSION/PURPOSE

To provide services of maintaining records of all judicial proceedings, by presiding over all legal proceedings and by assuring that the public is treated fairly and impartially in all proceedings before the Court.



GOALS

- To provide professional, courteous, thorough consultation and analysis in a responsive and effective manner

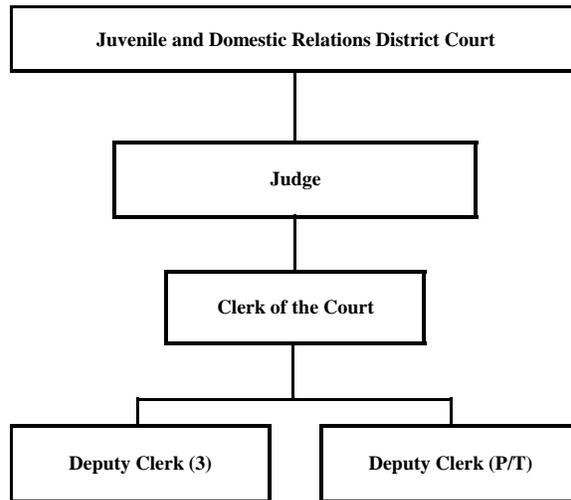
BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$13,127	\$14,795	\$12,220	\$19,600	\$16,100
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$13,127	\$14,795	\$12,220	\$19,600	\$16,100
Revenue:	\$0	\$0	\$0	\$3,000	\$3,000
Net Tax	\$13,127	\$14,795	\$12,220	\$16,600	\$13,100
Full-time Staff	0	0	0	0	0
Part-time Staff	0	0	0	0	0
Full-time Equivalents	0	0	0	0	0

JUVENILE AND DOMESTIC RELATIONS COURT

MISSION/PURPOSE

The Fauquier County Juvenile and Domestic Relations District Court addresses the needs of at-risk juveniles, their families, troubled adults, and their immediate families. Especially for juveniles, we strive for holistic and permanent solutions, not just a temporary fix. Hopefully, this will enable these individuals to become well adjusted, productive members of society. Our intent is to give each young person a sense of direction, motivation and a feeling of self worth so that when the age of majority is reached, the youngster has settled down and is ready to enter the mainstream of American society. In working with these young adults, we find ourselves constantly struggling between the concepts of focusing on the youth and what is best for him or her versus the immediate concern of protecting society from dangerous juveniles.



On the adult side of the Court, domestic violence has become the key issue. Again, we are confronted with desires to focus on the perpetrator and thus prevent recidivism. At the same time, we must be vigilant in our efforts to protect the family from acts of violence.

GOALS

- To save a large percentage of at-risk youth and their families to enable them to live up to their maximum potential

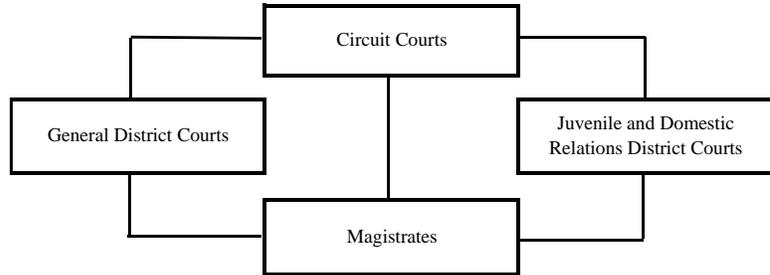
BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$28,677	\$34,981	\$35,336	\$37,776	\$37,776
Operating	\$17,595	\$16,897	\$18,207	\$18,207	\$18,207
Capital	\$0	\$0	\$0	\$0	\$0
Total	\$46,578	\$51,878	\$53,543	\$55,983	\$55,983
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$46,578	\$51,878	\$53,543	\$55,983	\$55,983
Full-time Staff	1	1	1	1	1
Part-time Staff	0	0	0	0	0
Full-time Equivalents	1	1	1	1	1

MAGISTRATES

MISSION/PURPOSE

The Magistrates serve as the initial contact with the criminal justice system. Serving all law enforcement personnel (State, County and Town). Hearing initial testimony, they determine whether or not “probable cause” exists to issue a warrant for arrest. They issue search warrants subpoenas, arrest warrants, summonses and set bail. Magistrates also provide information on the judicial system processes and procedures.



GOALS

- To continue to serve the citizens of Fauquier County as fairly and expeditiously as possible

SERVICE LEVELS

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Traffic Summonses Issued	5,912	5,912	5,983	6,000
Misdemeanor Arrests	1,929	1,920	1,950	2,000
Felony Arrests	1,186	1,043	1,100	1,100
Calls for Service	39,912	40,107	40,500	41,000

BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$46,544	\$45,639	\$45,416	\$53,452	\$52,405
Operating	\$10,214	\$12,565	\$11,656	\$11,656	\$11,656
Capital	\$500	\$0	\$0	\$0	\$0
Total	\$57,258	\$58,204	\$57,072	\$65,108	\$64,061
Revenue:	\$0	\$0	\$0	\$0	\$0
Net Tax	\$57,258	\$58,204	\$57,072	\$65,108	\$64,061
Full-time Staff	0	0	0	0	0
Part-time Staff	4	4	4	4	4
Full-time Equivalents	2	2	2	2	2